

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Fish and Game
Central Region Fisheries Management
Component Budget Summary**

Component: Central Region Fisheries Management

Contribution to Department's Mission

The Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

The fisheries managed by Central Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten major species of groundfish, herring, scallops, three species of clams, five species of crab, three species of shrimp, miscellaneous invertebrates and aquatic plants. There are also approximately fifteen different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries and complex regulatory management plans. For example, herring are harvested for sac roe, roe-on-kelp, human food, bait and fishmeal. Salmon harvests are allocated to commercial, sport, personal use and subsistence users. This mix results in a large number of distinct fisheries that are managed as separate entities.

The following are some of the tasks carried out by the region in providing its management services for these complex systems:

- Development of management plans and harvest strategies to provide for sustained yield of the resource by the various stakeholders. The Central Region staff works with task forces, advisory committees, public at large and the Board of Fisheries to accomplish this process.
- Collection of resource information, such as life histories, abundance, age structure and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock, and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and area to obtain reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- In carrying out its management function, the region operates five area offices, 30 data collection field camps, and two research vessels, one of which will be eliminated in FY06.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,907,700	Personnel:	
	Full time	48
	Part time	112
	Total	160

Key Component Challenges

Key challenges affecting this component include the following:

- Complex mixed species and stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet and the Copper River.
- Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems such as the Kvichak River are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is obsolete and unserviceable. Replacement systems are vital to maintaining healthy populations and optimal utilization of the resource. New replacement technology has emerged, but fiscal resources are limited to fund necessary replacement costs.

Significant Changes in Results to be Delivered in FY2006

The Central Region Fisheries Management Component is not anticipating any changes to results delivered in FY06.

Major Component Accomplishments in 2004

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic data bases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve quality and insure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified and reported.
- Information is provided to industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A web site is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research staff annually participates in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.
- Central Region staff, leading a statewide program to develop new sonar technologies, has determined the new modern technological solution, which will replace the aging sonar salmon counting systems.

Statutory and Regulatory Authority

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Contact Information
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**Central Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,108.5	4,946.9	5,101.0
72000 Travel	136.2	174.4	174.4
73000 Services	1,085.2	911.5	1,079.7
74000 Commodities	328.6	245.1	510.1
75000 Capital Outlay	316.3	19.5	42.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,974.8	6,297.4	6,907.7
Funding Sources:			
1004 General Fund Receipts	5,423.3	5,299.4	5,909.7
1036 Commercial Fishing Loan Fund	0.0	398.0	398.0
1109 Test Fisheries Receipts	551.5	600.0	600.0
Funding Totals	5,974.8	6,297.4	6,907.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	0.0	398.0	398.0
Unrestricted Total		0.0	398.0	398.0
Restricted Revenues				
Test Fisheries Receipts	51064	551.5	600.0	600.0
Restricted Total		551.5	600.0	600.0
Total Estimated Revenues		551.5	998.0	998.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	5,299.4	0.0	998.0	6,297.4
Adjustments which will continue current level of service:				
-Transfer General funds from CF HQ Fish Mgmt to CF Central region to meet IT expenditure needs	34.2	0.0	0.0	34.2
-FY 05 Bargaining Unit Contract Terms: GGU	29.3	0.0	0.0	29.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	146.8	0.0	0.0	146.8
Proposed budget increases:				
-General Fund Increment to Enhance Sockeye Management in CF Central Region	400.0	0.0	0.0	400.0
FY2006 Governor	5,909.7	0.0	998.0	6,907.7

**Central Region Fisheries Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	50	48	Annual Salaries	3,403,542
Part-time	112	112	COLA	33,779
Nonpermanent	0	0	Premium Pay	107,716
			Annual Benefits	1,918,297
			<i>Less 3.43% Vacancy Factor</i>	<i>(187,434)</i>
			Lump Sum Premium Pay	0
Totals	162	160	Total Personal Services	5,275,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician II	1	0	0	79	80
F&W Technician III	1	0	0	15	16
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	4	4
Fishery Biologist I	2	0	0	7	9
Fishery Biologist II	4	0	0	10	14
Fishery Biologist III	2	0	0	13	15
Fishery Biologist IV	3	0	0	0	3
Information Officer I	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Vessel Technician II	0	0	0	1	1
Totals	24	0	0	136	160